

By:	Mike Whiting – Cabinet Member - Education, Learning and Skills Patrick Leeson- Corporate Director- Education, Learning and Skills
To:	Education Committee – 10 July 2012
Subject	Business Plan outturn monitoring 2011/12
Classification:	Unrestricted

Summary:	The 2011/12 Business Plan outturn monitoring provides a summary of progress and highlights of the achievements in the year for the Education, Learning and Skills Directorate.
Recommendations:	Members are asked to NOTE this report.

1. Introduction

A full Business Plan monitoring exercise was conducted at the end of the financial year, with the aim of identifying achievements and also areas where tasks were not completed.

2. Business Plan Outturn Monitoring

- 2.1 A summary report of the findings of the ELS monitoring outturn is attached an Appendix 1.
- 2.2 Significant achievements during the year are highlighted within the report.
- 2.3 The majority of projects, developments and activities included within the Business Plans have been completed, and where projects have not been completed this is shown within the report on an exception basis.
- 2.4 The report also includes outturn figures for the relevant key performance and activity indicators included in the business plans.


3. Recommendations


Members are asked to NOTE this report.

4. Contact details

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